

Independent Councils

Analyst: Castro

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY PROGRAM					
Deaf & Hard of Hearing Council	265,800	260,200	279,500	391,900	174,100
Developmental Disab. Council	631,700	578,000	656,800	848,000	861,500
Domestic Violence Council	3,818,700	2,571,800	3,808,200	3,822,800	3,830,500
Total:	4,716,200	3,410,000	4,744,500	5,062,700	4,866,100
BY FUND CATEGORY					
General	246,800	246,400	276,600	530,500	326,300
Dedicated	563,400	327,100	548,600	558,200	563,200
Federal	3,906,000	2,836,500	3,919,300	3,974,000	3,976,600
Total:	4,716,200	3,410,000	4,744,500	5,062,700	4,866,100
Percent Change:		(27.7%)	39.1%	6.7%	2.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	800,800	646,000	825,600	907,500	869,600
Operating Expenditures	645,400	448,800	645,000	871,300	717,800
Capital Outlay	600	5,500	0	10,000	4,800
Trustee/Benefit	3,269,400	2,309,700	3,273,900	3,273,900	3,273,900
Total:	4,716,200	3,410,000	4,744,500	5,062,700	4,866,100
Full-Time Positions (FTP)	13.00	13.00	13.00	13.00	12.00

Division Description

Independent Councils include the Council for the Deaf and Hard of Hearing, the Developmental Disabilities Council, and the Domestic Violence Council.

COUNCIL FOR THE DEAF & HARD OF HEARING: The Idaho State Council for the Deaf and Hard of Hearing was established by the 1991 Idaho Legislature. The council was created to coordinate state level programs to ensure accommodation and access to services for the deaf and hard of hearing. This advisory council's mission is to create an environment in which hearing impaired Idahoans of all ages have an equal opportunity to participate fully as active, responsible, productive, and independent citizens. The council provides information and referral services, a quarterly newsletter, informative brochures on the Americans with Disabilities Act's requirements for communication access, presentations on hearing loss and assistive listening devices, and other services for persons who are deaf or hard of hearing.

DEVELOPMENTAL DISABILITIES COUNCIL: The Council on Developmental Disabilities was established to maintain a central point for cooperation and coordination between the public and private sectors, ensuring that those with developmental disabilities receive the services or other assistance necessary to achieve maximum independence, productivity and integration into the community.

DOMESTIC VIOLENCE COUNCIL: The Domestic Violence Council was established to ensure the availability of help for victims of crime, with a focus on programs assisting victims of domestic violence, sexual assault or child abuse. This program is funded through a state-imposed \$15 fee on each marriage license, a \$20 fee on each divorce action, and available federal project funds.

Council for the Deaf and Hard of Hearing

Analyst: Castro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	3.00	151,100	279,500	3.00	151,100	279,500
Reappropriation	0.00	400	400	0.00	400	400
1. Interpreter Services	1.00	61,700	61,700	0.00	0	0
FY 2008 Total Appropriation	4.00	213,200	341,600	3.00	151,500	279,900
Budgeted Reversion	0.00	(400)	(400)	0.00	(400)	(400)
FY 2008 Estimated Expenditures	4.00	212,800	341,200	3.00	151,100	279,500
Removal of One-Time Expenditures	0.00	(6,000)	(6,000)	0.00	0	0
FY 2009 Base	4.00	206,800	335,200	3.00	151,100	279,500
Benefit Costs	0.00	4,700	6,900	0.00	4,600	6,700
Inflationary Adjustments	0.00	500	500	0.00	0	0
Replacement Items	0.00	1,700	1,700	0.00	1,700	1,700
Annualize Interpreter Services	0.00	19,000	19,000	0.00	0	0
Change in Employee Compensation	0.00	1,700	1,900	0.00	8,500	9,500
FY 2009 Program Maintenance	4.00	234,400	365,200	3.00	165,900	297,400
1. Outreach Campaign	0.00	150,000	150,000	0.00	0	0
2. Transfer Idaho Sound Beginnings	(1.00)	0	(123,300)	(1.00)	0	(123,300)
FY 2009 Total	3.00	384,400	391,900	2.00	165,900	174,100
Change from Original Appropriation	0.00	233,300	112,400	(1.00)	14,800	(105,400)
% Change from Original Appropriation		154.4%	40.2%		9.8%	(37.7%)

Council for the Deaf and Hard of Hearing

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	3.00	151,100	7,500	120,900	279,500

Reappropriation

The General Fund reappropriation of \$400 represents unspent monies that were budgeted for reversion after the end of the fiscal year. Spending authority is removed in an FY 2008 expenditure adjustment.

Agency Request	0.00	400	0	0	400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>400</i>	<i>0</i>	<i>0</i>	<i>400</i>

1. Interpreter Services

The council hired a new executive director in October 2007. This individual is deaf and the council is requesting a full-time sign language interpreter to provide assistance with daily appointments and meetings. The request includes one FTP and \$49,500 in personnel costs, \$6,200 in operating expenditures and \$6,000 in one-time capital outlay, to cover nine months in fiscal year 2008. Funding for the remaining three months of the year is requested as an annualization.

Agency Request	1.00	61,700	0	0	61,700
----------------	------	--------	---	---	--------

Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
----------------------------------	-------------	----------	----------	----------	----------

FY 2008 Total Appropriation					
Agency Request	4.00	213,200	7,500	120,900	341,600
<i>Governor's Recommendation</i>	<i>3.00</i>	<i>151,500</i>	<i>7,500</i>	<i>120,900</i>	<i>279,900</i>

Budgeted Reversion

Removes General Fund reappropriation.

Agency Request	0.00	(400)	0	0	(400)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(400)</i>	<i>0</i>	<i>0</i>	<i>(400)</i>

FY 2008 Estimated Expenditures					
Agency Request	4.00	212,800	7,500	120,900	341,200
<i>Governor's Recommendation</i>	<i>3.00</i>	<i>151,100</i>	<i>7,500</i>	<i>120,900</i>	<i>279,500</i>

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(6,000)	0	0	(6,000)
----------------	------	---------	---	---	---------

One-time expenditures for interpreter services were not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
----------------------------------	-------------	----------	----------	----------	----------

FY 2009 Base					
Agency Request	4.00	206,800	7,500	120,900	335,200
<i>Governor's Recommendation</i>	<i>3.00</i>	<i>151,100</i>	<i>7,500</i>	<i>120,900</i>	<i>279,500</i>

Benefit Costs

Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.

Agency Request	0.00	4,700	0	2,200	6,900
----------------	------	-------	---	-------	-------

The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year. In addition, for this agency the Governor recommends that the Division of Human Resources (DHR) fee be reduced by 35% for classified positions, from 0.615% of gross salary to 0.4%, because it has been granted delegated authority by DHR.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>4,600</i>	<i>0</i>	<i>2,100</i>	<i>6,700</i>
----------------------------------	-------------	--------------	----------	--------------	--------------

Inflationary Adjustments

Provides a 9.0% inflationary increase for administrative supplies.

Agency Request	0.00	500	0	0	500
----------------	------	-----	---	---	-----

The Governor does not recommend funding for general inflation.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
----------------------------------	-------------	----------	----------	----------	----------

Council for the Deaf and Hard of Hearing

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
Replacement capital outlay includes one desktop computer (\$500) and one laptop computer (\$1,200).					
Agency Request	0.00	1,700	0	0	1,700
Governor's Recommendation	0.00	1,700	0	0	1,700
Annualize Interpreter Services					
Provides \$17,000 in personnel costs and \$2,000 in operating expenditures (ongoing) for the remaining three months of funding for the interpreter position requested as a supplemental appropriation.					
Agency Request	0.00	19,000	0	0	19,000
<i>The supplemental for interpreter services was not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Change in Employee Compensation					
Agencies were instructed to input a CEC based on a 1% calculator.					
Agency Request	0.00	1,700	0	200	1,900
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	8,500	0	1,000	9,500
FY 2009 Program Maintenance					
Agency Request	4.00	234,400	7,500	123,300	365,200
Governor's Recommendation	3.00	165,900	7,500	124,000	297,400
1. Outreach Campaign					
The council requests one-time funding (\$144,800 in operating expenditures and \$5,200 in capital outlay) to conduct a one-year, statewide outreach campaign to educate the hard of hearing population about the services and resources available to them. The funding would provide salary for a contract employee, along with travel, supplies and equipment.					
Agency Request	0.00	150,000	0	0	150,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Transfer Idaho Sound Beginnings					
The council requests to transfer the Idaho Sound Beginnings program to the Community Developmental Disabilities' Infant Toddler Program in the Department of Health and Welfare. The transfer includes one FTP, \$36,900 in personnel costs, and \$86,400 in operating expenditures. The Idaho Sound Beginnings Program is fully funded by the federal Early Hearing Detection and Intervention grant and provides newborn screening hearings to allow for early intervention. According to the council, transferring this program to the Infant Toddler Program will streamline detection and intervention services provided by the department, allowing for more timely identification and referral and integrating data management and client tracking functions.					
Agency Request	(1.00)	0	0	(123,300)	(123,300)
Governor's Recommendation	(1.00)	0	0	(123,300)	(123,300)
FY 2009 Total					
Agency Request	3.00	384,400	7,500	0	391,900
Governor's Recommendation	2.00	165,900	7,500	700	174,100
Agency Request					
Change from Original App	0.00	233,300	0	(120,900)	112,400
% Change from Original App	0.0%	154.4%	0.0%	(100.0%)	40.2%
Governor's Recommendation					
Change from Original App	(1.00)	14,800	0	(120,200)	(105,400)
% Change from Original App	(33.3%)	9.8%	0.0%	(99.4%)	(37.7%)

Developmental Disabilities Council

Analyst: Castro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	6.00	112,400	656,800	6.00	112,400	656,800
Non-Cognizable Funds and Transfers	0.00	0	91,300	0.00	0	91,300
FY 2008 Estimated Expenditures	6.00	112,400	748,100	6.00	112,400	748,100
Removal of One-Time Expenditures	0.00	(2,000)	(93,300)	0.00	(2,000)	(93,300)
FY 2009 Base	6.00	110,400	654,800	6.00	110,400	654,800
Benefit Costs	0.00	14,000	14,000	0.00	13,900	13,500
Inflationary Adjustments	0.00	3,200	3,900	0.00	3,200	3,900
Change in Employee Compensation	0.00	3,500	3,500	0.00	17,500	17,500
FY 2009 Program Maintenance	6.00	131,100	676,200	6.00	145,000	689,700
3. Person-Centered Planning Grant	0.00	0	171,800	0.00	0	171,800
FY 2009 Total	6.00	131,100	848,000	6.00	145,000	861,500
Change from Original Appropriation	0.00	18,700	191,200	0.00	32,600	204,700
% Change from Original Appropriation		16.6%	29.1%		29.0%	31.2%

Developmental Disabilities Council

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	6.00	112,400	15,000	529,400	656,800

Non-Cognizable Funds and Transfers

The council received a three-year Person-Centered Planning Implementation Grant from the Centers for Medicare and Medicaid Services in the amount of \$499,400. The grant period runs from September 30, 2007 through September 29, 2010. DFM approved a one-time, noncognizable increase of \$91,300 (\$12,000 in personnel costs, \$77,700 in operating expenditures, and \$1,600 in capital outlay) for the portion of the grant that will be expended in state FY 2008.

Agency Request	0.00	0	0	91,300	91,300
Governor's Recommendation	0.00	0	0	91,300	91,300

FY 2008 Estimated Expenditures

Agency Request	6.00	112,400	15,000	620,700	748,100
Governor's Recommendation	6.00	112,400	15,000	620,700	748,100

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(2,000)	0	(91,300)	(93,300)
Governor's Recommendation	0.00	(2,000)	0	(91,300)	(93,300)

FY 2009 Base

Agency Request	6.00	110,400	15,000	529,400	654,800
Governor's Recommendation	6.00	110,400	15,000	529,400	654,800

Benefit Costs

Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves. The council's request includes a fund shift of \$10,900 from federal funds to the General Fund.

Agency Request	0.00	14,000	0	0	14,000
----------------	------	--------	---	---	--------

The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year. In addition, for this agency the Governor recommends that the Division of Human Resources (DHR) fee be reduced by 35% for classified positions, from 0.615% of gross salary to 0.4%, because it has been granted delegated authority by DHR.

Governor's Recommendation	0.00	13,900	0	(400)	13,500
---------------------------	------	--------	---	-------	--------

Inflationary Adjustments

Provides for a 2.7% contractual rent increase of \$700 and a \$3,200 increase in Department of Administration IT charges.

Agency Request	0.00	3,200	0	700	3,900
----------------	------	-------	---	-----	-------

Inflationary increases are recommended for contractual rent costs and Department of Administration IT charges.

Governor's Recommendation	0.00	3,200	0	700	3,900
---------------------------	------	-------	---	-----	-------

Change in Employee Compensation

Agencies were instructed to input a CEC based on a 1% calculator. The council's request includes a fund shift of \$2,600 from federal funds to the General Fund.

Agency Request	0.00	3,500	0	0	3,500
----------------	------	-------	---	---	-------

The Governor recommends a compensation increase of 5% to be distributed based on merit.

Governor's Recommendation	0.00	17,500	0	0	17,500
---------------------------	------	--------	---	---	--------

FY 2009 Program Maintenance

Agency Request	6.00	131,100	15,000	530,100	676,200
Governor's Recommendation	6.00	145,000	15,000	529,700	689,700

Developmental Disabilities Council

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Person-Centered Planning Grant					
The council requests \$171,800 in federal funds (one-time) for the second year of a three-year Person-Centered Planning Implementation Grant awarded by the Centers for Medicare and Medicaid Services. The council plans to use this funding to partner with the Center on Disabilities and Human Development, Division of Medicaid, and others to increase access to person-centered planning for adults with developmental disabilities and for families of children with developmental disabilities.					
Agency Request	0.00	0	0	171,800	171,800
Governor's Recommendation	0.00	0	0	171,800	171,800
FY 2009 Total					
Agency Request	6.00	131,100	15,000	701,900	848,000
Governor's Recommendation	6.00	145,000	15,000	701,500	861,500
Agency Request					
Change from Original App	0.00	18,700	0	172,500	191,200
% Change from Original App	0.0%	16.6%	0.0%	32.6%	29.1%
Governor's Recommendation					
Change from Original App	0.00	32,600	0	172,100	204,700
% Change from Original App	0.0%	29.0%	0.0%	32.5%	31.2%

Domestic Violence Council

Analyst: Castro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	4.00	13,100	3,808,200	4.00	13,100	3,808,200
FY 2009 Base	4.00	13,100	3,808,200	4.00	13,100	3,808,200
Benefit Costs	0.00	400	8,100	0.00	400	7,800
Inflationary Adjustments	0.00	1,400	1,400	0.00	1,400	1,400
Replacement Items	0.00	0	3,100	0.00	0	3,100
Change in Employee Compensation	0.00	100	2,000	0.00	500	10,000
FY 2009 Total	4.00	15,000	3,822,800	4.00	15,400	3,830,500
Change from Original Appropriation	0.00	1,900	14,600	0.00	2,300	22,300
% Change from Original Appropriation		14.5%	0.4%		17.6%	0.6%

Domestic Violence Council

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	4.00	13,100	526,100	3,269,000	3,808,200
FY 2009 Base					
Agency Request	4.00	13,100	526,100	3,269,000	3,808,200
Governor's Recommendation	4.00	13,100	526,100	3,269,000	3,808,200

Benefit Costs

Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.

Agency Request	0.00	400	5,200	2,500	8,100
----------------	------	-----	-------	-------	-------

The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year. In addition, for this agency the Governor recommends that the Division of Human Resources (DHR) fee be reduced by 35% for classified positions, from 0.615% of gross salary to 0.4%, because it has been granted delegated authority by DHR.

Governor's Recommendation	0.00	400	5,000	2,400	7,800
---------------------------	------	-----	-------	-------	-------

Inflationary Adjustments

Provides for a \$1,400 increase in Department of Administration IT charges.

Agency Request	0.00	1,400	0	0	1,400
Governor's Recommendation	0.00	1,400	0	0	1,400

Replacement Items

Replacement capital outlay includes two laptops (\$1,200 each/\$2,400 total), two flat panel monitors (\$150 each/\$300 total), and two docking stations (\$200 each/\$400 total).

Agency Request	0.00	0	3,100	0	3,100
Governor's Recommendation	0.00	0	3,100	0	3,100

Change in Employee Compensation

Agencies were instructed to input a CEC based on a 1% calculator.

Agency Request	0.00	100	1,300	600	2,000
----------------	------	-----	-------	-----	-------

The Governor recommends a compensation increase of 5% to be distributed based on merit.

Governor's Recommendation	0.00	500	6,500	3,000	10,000
---------------------------	------	-----	-------	-------	--------

FY 2009 Total					
Agency Request	4.00	15,000	535,700	3,272,100	3,822,800
Governor's Recommendation	4.00	15,400	540,700	3,274,400	3,830,500

Agency Request

Change from Original App	0.00	1,900	9,600	3,100	14,600
% Change from Original App	0.0%	14.5%	1.8%	0.1%	0.4%

Governor's Recommendation

Change from Original App	0.00	2,300	14,600	5,400	22,300
% Change from Original App	0.0%	17.6%	2.8%	0.2%	0.6%